

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Attorney General serves as the state's chief legal officer by virtue of the Idaho Constitution. This occurs with staff in the central office and deputy attorney generals who represent individual state agencies. The office is organized into six distinct divisions for purposes of representing the state: Administration, Business Regulation, Criminal Law, Health and Welfare, Intergovernmental Affairs, and Natural Resources.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1486

General	181.15	12,596,500	676,400	0	0	0	13,272,900
Federal	2.00	119,600	54,500	0	0	0	174,100
Other	0.00	65,500	75,300	0	0	0	140,800
Total	183.15	12,781,600	806,200	0	0	0	13,587,800

Appropriation Adjustments

4.31 Supplemental: Provide funding for transition costs.

General	0.00	0	4,000	0	0	0	4,000
Total	0.00	0	4,000	0	0	0	4,000

4.32 Supplemental: Provide spending authority for consumer protection grants.

Other	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000

4.33 Supplemental: Restore legislative liaison services and deputy attorney general position lost in the Governor's holdback. The Governor appreciates the sacrifice made by the Attorney General in our current financial situation. The Governor recommends the Legislature review this request to determine the viability of restoration.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	(6.50)	(463,900)	(30,000)	0	0	0	(493,900)
Total	(6.50)	(463,900)	(30,000)	0	0	0	(493,900)

FY 2003 Total Appropriation

General	174.65	12,132,600	650,400	0	0	0	12,783,000
Federal	2.00	119,600	54,500	0	0	0	174,100
Other	0.00	65,500	85,300	0	0	0	150,800
Total	176.65	12,317,700	790,200	0	0	0	13,107,900

FY 2003 Estimated Expenditures

General	174.65	12,132,600	650,400	0	0	0	12,783,000
Federal	2.00	119,600	54,500	0	0	0	174,100
Other	0.00	65,500	85,300	0	0	0	150,800
Total	176.65	12,317,700	790,200	0	0	0	13,107,900

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	6.50	463,900	30,000	0	0	0	493,900
Total	6.50	463,900	30,000	0	0	0	493,900

Attorney General
State Legal Services

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8.41 Removal of One-Time Expenditures: Remove transition costs.							
General	0.00	0	(4,000)	0	0	0	(4,000)
Total	0.00	0	(4,000)	0	0	0	(4,000)
8.51 Base Reduction							
General	(6.00)	0	0	0	0	0	0
Federal	(2.00)	(8,700)	(11,900)	0	0	0	(20,600)
Total	(8.00)	(8,700)	(11,900)	0	0	0	(20,600)
8.52 Base Reduction: Decrease fund balance for Byrne Grant no longer funded beginning August 1, 2002.							
Federal	0.00	(110,900)	(42,600)	0	0	0	(153,500)
Total	0.00	(110,900)	(42,600)	0	0	0	(153,500)
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(6.50)	(463,900)	(30,000)	0	0	0	(493,900)
Total	(6.50)	(463,900)	(30,000)	0	0	0	(493,900)
FY 2004 Base							
General	168.65	12,132,600	646,400	0	0	0	12,779,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	65,500	85,300	0	0	0	150,800
Total	168.65	12,198,100	731,700	0	0	0	12,929,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	136,300	0	0	0	0	136,300
Other	0.00	100	0	0	0	0	100
Total	0.00	136,400	0	0	0	0	136,400
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	21,100	0	0	0	0	21,100
Total	0.00	21,100	0	0	0	0	21,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace 25 computers, eight printers, one server, one server cabinet, one photocopier, and information technology equipment.							
General	0.00	0	0	69,700	0	0	69,700
Other	0.00	0	0	2,700	0	0	2,700
Total	0.00	0	0	72,400	0	0	72,400
10.32 Replacement Items: Upgrade software licenses and provide for technical training.							
General	0.00	0	5,300	0	0	0	5,300
Total	0.00	0	5,300	0	0	0	5,300

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10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	3,200	0	0	0	3,200
Total	0.00	0	3,200	0	0	0	3,200
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(2,500)	0	0	0	(2,500)
Total	0.00	0	(2,500)	0	0	0	(2,500)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	2,700	0	0	0	2,700
Total	0.00	0	2,700	0	0	0	2,700
10.51 Annualizations: Annualize restoration of holdback found in decision unit 4.33. The Governor appreciates the sacrifice made by the Attorney General in our current financial situation. The Governor recommends the Legislature review this request to determine the viability of restoration.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Annual maintenance for legal files case management software.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.72 External Nonstandard Adjustment: Annual maintenance for Navision asset and personnel database program.							
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
10.73 External Nonstandard Adjustment: Annual increase for Westlaw online access.							
General	0.00	0	6,100	0	0	0	6,100
Total	0.00	0	6,100	0	0	0	6,100
FY 2004 Total Maintenance							
General	168.65	12,290,000	662,600	69,700	0	0	13,022,300
Federal	0.00	0	0	0	0	0	0
Other	0.00	65,600	85,300	2,700	0	0	153,600
Total	168.65	12,355,600	747,900	72,400	0	0	13,175,900
Program Enhancements							
12.01 Criminal Appellate Attorney: The Governor does not provide recommendations beyond Maintenance of Current Operations for elected officials and the Legislative and Judicial branches. Restore deputy attorney general position lost in prior year base reduction.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Attorney General
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12.02 Criminal Law Attorney: The Governor does not provide recommendations beyond Maintenance of Current Operations for elected officials and the Legislative and Judicial branches. Reinstatement of deputy attorney general lost due to cutbacks.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Natural Resources Attorney: The Governor does not provide recommendations beyond Maintenance of Current Operations for elected officials and the Legislative and Judicial branches. Reinstatement of deputy attorney general at the Department of Environmental Quality lost due to budget reduction.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Civil Litigation Attorney: The Governor does not provide recommendations beyond Maintenance of Current Operations for elected officials and the Legislative and Judicial branches. Reinstatement of deputy attorney general lost due to budget reduction.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Criminal Law Attorney: The Governor does not provide recommendations beyond Maintenance of Current Operations for elected officials and the Legislative and Judicial branches. Reinstatement of deputy attorney general lost due to budget reduction.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Contracts Attorney: The Governor does not provide recommendations beyond Maintenance of Current Operations for elected officials and the Legislative and Judicial branches. Reinstatement of deputy attorney general lost due to cutbacks.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Department of Insurance Staff Increase: The Governor does not provide recommendations beyond Maintenance of Current Operations for elected officials and the Legislative and Judicial branches. Provide an additional deputy attorney general and a paralegal to the Department of Insurance.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.08 Capital Outlay: The Governor does not provide recommendations beyond Maintenance of Current Operations for elected officials and the Legislative and Judicial branches. Provide for programming costs (\$500), a digital camcorder (\$1,200), a fax machine (\$2,500), a scanner (\$1,000) and library shelving (\$7,000) from the General Fund. Provide for programming costs (\$6,400) and a network server (\$8,200) from the consumer protection fund.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.09 Data Management System: The Governor does not provide recommendations beyond Maintenance of Current Operations for elected officials and the Legislative and Judicial branches.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2004 Gov's Recommendation							
General	168.65	12,290,000	662,600	69,700	0	0	13,022,300
Federal	0.00	0	0	0	0	0	0
Other	0.00	65,600	85,300	2,700	0	0	153,600
Total	168.65	12,355,600	747,900	72,400	0	0	13,175,900